



SOIL & WATER CONSERVATION COMMISSION

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Administrator

To: Nate Fisher, Governor's Office
David Hahn, Division of Financial Management
From: Teri Murrison, Administrator
Date: November 15, 2019
Re: 2% General Fund base reduction plan

*Thank you!
Teri*

The original base from the BDS system, calculated funds available, and 2% reduction amounts for Agency 215 for fiscal year 2021 are as follows:

	<u>Original Base</u>	<u>Available funds</u>	<u>Reduction Amount</u>
Personnel	\$1,248,800	\$1,223,824	\$24,976
Operating	\$ 224,900	\$220,402	\$4,498
Capital	-0-	-0-	-0-
Trustee and Benefits	\$1,253,200	\$1,228,136	\$25,064

In order to satisfy the 1% recission this year and the 2% recission in FY 2021, it's my intent in FY 2020 to fill our recently vacated TRS2 position part-time (19.5 hours) instead of full-time. This will allow us to avoid furlough days and generate significant savings while still hiring that position to assist with record keeping projects, phone coverage, and local district support activities, freeing existing staff to take on more challenging tasks.

Personnel

We anticipate hiring a part-time TRS2 a ~\$16.50/hr for 19.5 hours/week with no other changes to payroll. As a result, payroll savings would be ~\$45,000, allowing us to pass down funds into the Operating fund to partially supplement funding and meet equipment replacement needs as necessary (computers).

In addition, I am requesting a waiver in FY 2020 and FY 2021 of the prior administration's policy limiting merit bonuses to 2% of agency FTPs to compensate for any potential loss of CEC in 2021. For this small agency, that has meant in the past that only 4 of 21.75 FTPs were able to receive a bonus.

Operating

Travel and/or other discretionary expenses will be reduced to achieve \$4,498 reduction in this object.

Trustee and Benefits

Prior to distributing district local match funding this month, 2% of the total (\$25,064) will be deducted and will be available for the recission.

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AGENCY Soil & Water Commission		AGENCY CODE 215
DOCUMENT DATE 21-Nov-19	CURRENT DOCUMENT NO. FY20HB1%	

SFX	TC	INDEX	EXP. SUBOBJ.	AMOUNT	RVS	BUDGET UNIT	FUND	PCA
01	019		4000	15,003.00		SWCC	0001	91000
02	019		7000	12,532.00		SWCC	0001	91000
TOTAL				27,535.00				

DESCRIPTION: 1% holdback directive from Governor's office

[Signature]

DATE: 21-Nov-19

AUTHORIZED SIGNATURE:

DATE: 21-Nov-19

DIVISION OF FINANCIAL MANAGEMENT

FY 2020 General Fund Appropriation		1%
Personnel	1,248,800	12,488
Operating	224,900	2,249
Capital	26,600	266
T&B	1,253,200	12,532
		\$ 15,003.00

	Potential Savings
Leave TRS2 position vacant thru 2019	\$ 19,672.00

TRS2 cost per pay period	2459
Position vacated 9/8/19	

	Paydate	PP Begin	PP End	Vacancy savings
PP19020	10/4/2019	9/8/2019	9/21/2019	\$ 2,459.00
PP19021	10/18/2019	9/22/2019	10/5/2019	\$ 4,918.00
PP19022	11/1/2019	10/6/2019	10/19/2019	\$ 7,377.00
PP19023	11/15/2019	10/20/2019	11/2/2019	\$ 9,836.00
PP19024	11/29/2019	11/3/2019	11/16/2019	\$ 12,295.00
PP19025	12/13/2019	11/17/2019	11/30/2019	\$ 14,754.00
PP19026	12/27/2019	12/1/2019	12/14/2019	\$ 17,213.00
PP20001	1/10/2020	12/15/2019	12/28/2019	\$ 19,672.00

By not filling the TRS2 vacancy right away, the agency will have realized the 1% appropriation reduction through Personnel and Trustee and Benefits in mid-December